



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2014 Regional Funding Plan

North Phoenix Regional Partnership Council

**Presented to the First Things First Board
January 22-23, 2013**



North Phoenix
Funding Plan Summary
SFY14 Proposed

Allocations and Funding Sources	SFY14	<div>Board Approvals January 22, 2013</div> <div>SFY14 Strategies and Allotments</div>
FY Allocation	\$8,320,490	
Population Based Allocation	\$6,476,929	
Discretionary Allocation	\$1,475,931	
Other (FTF Fund balance addition)	\$367,630	
Carry Forward From Previous Year	\$5,912,176	
Total Regional Council Funds Available	\$14,232,666	
Strategies	Proposed Allotment	
Quality First (<i>statewide</i>)	\$1,506,210	Board Approved
Quality First Child Care Scholarships (<i>statewide</i>)	\$5,881,832	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$230,790	Board Approved
Pre-Kindergarten Scholarships	\$144,672	Board Approved
Family, Friends & Neighbors	\$250,000	Board Approved
Scholarships TEACH	-	Statewide Funding Only, Part of QF Package
FTF Professional REWARD\$ (<i>statewide</i>)	\$74,250	Board Approved
Community Based Professional Development Early Care and Education Professionals	\$179,795	Board Approved
Home Visitation	\$978,717	Board Approved
Family Resource Centers	\$740,000	Board Approved
Court Teams	\$50,000	Board Approved
Parent Education Community-Based Training	\$477,532	Board Approved
Reach Out and Read	\$19,000	Board Approved
Mental Health Consultation (<i>statewide</i>)	\$369,000	Board Approved
Developmental and Sensory Screening	\$167,598	Board Approved
Health Insurance Enrollment	\$300,000	Board Approved
Parent Outreach and Awareness	\$375,000	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$77,000	Board Approved
Media (<i>statewide</i>) (<i>FTF Directed</i>)	\$50,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$19,700	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$547,358	Board Approved
Needs and Assets (<i>FTF Directed</i>)	\$8,000	Board Approved
Proposed Allotment Total	\$12,446,454	
Total Unallotted	\$1,786,212	

NORTH PHOENIX REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY14

July 1, 2013 - June 30, 2014

I. Regional Allocation Summary

Funds Available for
SFY13, 14 and estimated for SFY15

II. Review of SFY13 Funding Plan

- A. Strategy Allotments and Awards
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III. SFY14 Funding Plan

- A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
- B. Changes in Strategies from SFY13 to SFY14
- C. Target Service Units Proposed
- D. New Proposed Strategies
- E. SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

Section I.**Regional Allocation Summary**

Funds Available for SFY13, 14 and estimated for SFY15

North Phoenix Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015 Estimated
FY Allocation	\$8,859,186	\$8,320,490	\$8,349,691
Population Based Allocation	\$6,266,187	\$6,476,929	\$6,450,482
Discretionary Allocation	\$1,404,675	\$1,475,931	\$1,587,754
Other (FTF Fund balance addition)	\$1,188,324	\$367,630	\$311,455
Carry Forward From Previous Year	\$8,265,947	\$5,912,176	\$1,786,212
Total Regional Council Funds Available	\$17,125,133	\$14,232,666	\$10,135,903

Section II. A.
Review of SFY13 Funding Plan
Strategy Allotments and Awards

SFY13 North Phoenix Funding Plan Summary		
Allocations and Funding Sources		SFY13
FY Allocation		\$8,859,186
Population Based Allocation		\$6,266,187
Discretionary Allocation		\$1,404,675
Other (FTF Fund balance addition)		\$1,188,324
Carry Forward From Previous Year		\$8,265,947
Total Regional Council Funds Available		\$17,125,133
Strategies	Allotted	Awarded
Quality First	\$1,526,433	\$1,526,433
Quality First Child Care Scholarships	\$4,177,755	\$4,177,755
Scholarships TEACH	\$49,500	\$49,500
Child Care Health Consultation	\$231,278	\$231,278
Pre-Kindergarten Scholarships	\$708,955	\$708,955
Family, Friends & Neighbors	\$274,174	\$274,174
FTF Professional REWARD\$	\$74,250	\$74,250
Community Based Professional Development Early Care and Education Professionals	\$179,795	\$179,795
Home Visitation	\$978,717	\$978,717
Family Resource Centers	\$775,000	\$755,885
Court Teams	\$50,000	\$50,000
Parent Education Community-Based Training	\$477,532	\$477,532
Reach Out and Read	\$19,000	\$18,997
Mental Health Consultation	\$369,000	\$369,000
Developmental and Sensory Screening	\$167,598	\$167,596
Health Insurance Enrollment	\$312,790	\$312,790
Parent Outreach and Awareness	\$375,000	\$375,000
Community Outreach	\$83,000	\$83,000
Media	\$50,000	\$50,000
Community Awareness	\$19,700	\$19,700
Statewide Evaluation	\$305,480	\$305,480
Needs and Assets	\$8,000	\$8,000
Proposed Allotment Total:	\$11,212,957	\$11,193,837
Total Unallotted	\$5,912,176	\$19,120

Section II. B.
Review of SFY13 Funding Plan
Strategies and Units of Service

North Phoenix
Units of Service by Strategy

	Strategy Description	SFY13	
		Targeted Units	Contracted Units
Quality and Access	Quality First Strategy		
	Number of center based providers served	87	81
	Number of home based providers served	11	11
	Quality First Child Care Scholarships Strategy		
	Number of scholarship slots for children 0-5 years	568	568
	Scholarships TEACH Strategy		
	Number of professionals receiving scholarships	188	15
	Child Care Health Consultation Strategy		
	Number of center based providers served	81	81
	Number of home based providers served	11	11
	Pre-Kindergarten Scholarships Strategy		
	Number of FTF-funded pre-K children	108	108
Professional Development	Number of private/public community partner pre-K sites receiving	3	0
	Number of public school-district pre-K sites receiving support	3	0
	Family, Friends & Neighbors Strategy		
	Number of home based providers served	120	200
	FTF Professional REWARD\$ Strategy		
Family Support	Number of incentive awards distributed	55	55
	Community Based Professional Development Early Care and Education Professionals Strategy		
	Number of participating professionals	584	584
	Home Visitation Strategy		
	Number of families served	300	245
	Family Resource Centers Strategy		
	Number of families served	7,500	8,350
	Parent Education Community-Based Training Strategy		
	Number of participating adults	2,480	2,480
	Reach Out and Read Strategy		
	Number of books distributed	5,488	5,488
	Number of participating practices	8	8
	Parent Outreach and Awareness Strategy		
	Number of books distributed	2,500	2,500
	Number of events held	50	50
	Number of resource guides distributed	0	0
	Number of workshops held	2,000	2,000

North Phoenix
Units of Service by Strategy

	Strategy Description	SFY13	
		Targeted Units	Contracted Units
Coordination	Court Teams Strategy		
	Number of children served	275	275
	Number of participants attended	300	300
Health	Mental Health Consultation Strategy		
	Number of center based providers served	21	21
	Number of home based providers served	0	0
	Number of tuition reimbursements distributed	0	0
	Developmental and Sensory Screening Strategy		
	Number of children receiving hearing screening	3,600	3,600
	Number of children receiving screening	0	0
	Number of children receiving vision screening	0	0
	Number of children screened for developmental delays	0	0
	Health Insurance Enrollment Strategy		
	Number of families served	2,000	2,000
Community Awareness	Community Outreach		
	No Service Units		
	Media		
	No Service Units		
	Community Awareness		
Evaluation	No Service Units		
	Statewide Evaluation		
	No Service Units		
	Needs and Assets		
	No Service Units		

Notes about SFY13 contracted service units:

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for “Quality First TEACH” and “additional TEACH”. The Contracted Service Numbers include only the “additional TEACH”, as that is funded by the region. “Quality First TEACH” is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers.

In this region, we fund both QF TEACH and “additional TEACH” in SFY13. The combined number for “QF TEACH” and TEACH ONLY is 188 scholars. 173 of these are through QF TEACH and 15 are through “additional” TEACH.

Pre-K Scholarships:

Number of private/public community partner pre-K sites	3
Number of public school district pre-K sites	3

Developmental and Sensory Screening:

This strategy focuses on hearing screening.

Section III. A.
SFY14 Funding Plan

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY13-15 Strategies
<p>Access to affordable, quality early care and education opportunities for your children</p> <p>Access to training and professional development opportunities for early childhood care providers and educators</p> <p>Access to parent education, information and support</p> <p>Promote availability of resources that lead to effective utilization of preventative health care</p> <p>Increase understanding and information about the importance of early childhood development and health, and enhance networking, coordination and support by the community around early childhood development and health efforts</p>	<p>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p> <p>8. #/% of children receiving timely well child visits</p> <p>10. % of families who report they are Competent and confident about their ability to support their child's safety, health and well being</p>	<p>Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.</p> <p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p>	<p>Quality First (including CCHC, CC Scholarships, T.E.A.C.H.) Additional T.E.A.C.H. (SFY13 only) Additional QF Rating only (SFY13 only) Pre-Kindergarten Scholarships Family, Friends & Neighbors</p> <p>FTF Professional REWARD\$</p> <p>Community Based Professional Development Early Care and Education Professionals</p> <p>Home Visitation Family Resource Centers Court Teams Parent Education Community Based Training Reach Out and Read</p> <p>Mental Health Consultation Developmental & Sensory Screening Health Insurance Enrollment</p> <p>Parent Outreach and Awareness Community Outreach Media Community Awareness Statewide Evaluation Needs and Assets</p>

Section III. B.**SFY14 Funding Plan****Changes in Strategies from SFY13 to SFY14**

Strategy Name	SFY13	SFY14
Quality First		
Funding Level Changes:	\$1,526,433	\$1,506,210
TSU Changes:	81 Full Participation QF/6 Rating Only	81 Full QF
Target Population Change:	No change	
Explanation of Change	Funding level has been adjusted to reflect the regional cost of the Quality First program for SFY14. Rating Only not necessary in SFY14 since all Pre-Kindergarten sites are enrolled in QF Full Participation.	
Quality First Child Care Scholarships		
Funding Level Changes:	\$4,177,755	\$5,881,832
TSU Changes:	568	845
Target Population Change:	No change	No change
Explanation of Change:	<p>The total number of scholarships funded in SFY14 is 845. This includes:</p> <ul style="list-style-type: none"> • 727 as part of the Quality First bundle • 54 additional scholarships to maintain the number of scholarships at Prekindergarten sites that may not achieve a minimum of a 3 star level • 64 additional scholarships designated for the Teen Parent Support Program 	
Scholarships TEACH		
Funding Level Changes:	\$49,500	\$0
TSU Changes:	188	173
Target Populations Change:	No change	No change
Explanation of Changes:	In SFY13, funding was allotted for 15 TEACH scholars who were not in Quality First Centers. A policy change which has been implemented during this fiscal year is expected to result in the ability of these scholars to receive scholarships that are not being utilized by Quality First Centers.	
Child Care Health Consultation		
Funding Level Changes:	\$231,278	\$230,790
TSU Changes:	No change	
Target Population Changes:	No change	
Explanation for Changes:	Part of Quality First Bundle. Funding level is consistent with the cost of the model for SFY14.	

Pre-Kindergarten		
Funding Level Changes:	\$708,955	\$144,672
TSU Changes:		
Number of FTF-funded pre-K children	108	20
Number of private/public community partner pre-K sites receiving support	3	1
Number of public school-district pre-K sites receiving support	3	
Target Population Change:	No change	No change
Explanation of Changes:	Pre-kindergarten Scholarships is being reduced in SFY14. <ul style="list-style-type: none"> Funding is for the 1 center that is currently rated at or above the three star level. In order to ensure that the number of scholarships remains level, the number of QF scholarships is being increased to accommodate the transition of Prekindergarten programs which may not achieve a 3 star level by the end of SFY13. 	
Family Friends and Neighbors		
Funding Level Changes:	\$274,174	\$250,000
TSU Changes	120	200
Target Population Change:	No change	
Explanation of Changes:	The funding level change is due to a no-cost extension across fiscal years to ensure continued service implementation with delayed RFGA release. Original FY allotment was \$250,000. The TSU for SFY14 has been adjusted to reflect the contracted service units for SFY13.	
FTF Professional REWARD\$	No change	
Community Based Professional Development	No change	
Early Care and Education Professionals	No change	
Home Visitation	No change	
Family Resource Centers	No change	
Funding Level Changes:	\$775,000	\$740,000
TSU Changes:	No change	
Target Population Changes:	No change	
Explanation of Changes:	SFY13 funding includes \$35,000 for the Maricopa County Family Resource Center Collaboration project which ends in SFY13.	
Court Teams	No change	
Parent Education Community Based Training	No change	
Reach Out and Read	No change	

Mental Health Consultation	No change	
Developmental and Sensory Screening	No change	
Health Insurance Enrollment		
Funding Level Changes:	\$312,790	\$300,000
TSU Changes	No change	
Target Population Changes	No change	
Explanation of Changes:	The funding level change is due to a no-cost extension across fiscal years to ensure continued service implementation with delayed RFGA release. Original FY13 allotment was \$300,000.	
Parent Outreach and Awareness	No change	
Community Outreach		
Funding Level Changes:	\$83,000	\$77,000
TSU Changes:	N/A	
Explanation of Change	Reduced to reflect actual costs associated with the Community Outreach Coordinator position	
Media	No change	
Community Awareness	No change	
Statewide Evaluation		
Funding Level Changes:	\$305,480	\$547,358
TSU Changes:	N/A	
Explanation of Changes:	The statewide evaluation allotment for SFY14 is based on the Board's approval of the FY13-FY17 Research and Evaluation Plan implementation plan which reflects the recommendations of the research and Evaluation Advisory Panel.	
Needs and Assets	No change	

Section III. C.
SFY14 Funding Plan
Target Service Units Proposed

Strategy	Service Unit	SFY13		SFY14	SFY15
		Target	Contracted	Target	Target
Quality First	Number of center based providers served	87	81	81	81
	Number of home based providers served	11	11	11	11
Quality First Child Care Scholarships	Number of scholarship slots for children 0-5 yrs	568	568	845	876
Scholarships TEACH	Number of professionals receiving scholarships	188	15	173	173
Child Care Health Consultation	Number of center based providers served	81	81	81	81
	Number of home based providers served	11	11	11	11
Pre-Kindergarten Scholarships	Number of FTF-funded pre-K children	108	108	20	20
	Number of private/public community partner pre-K sites receiving support	3	-	1	1
	Number of public school-district pre-K sites receiving support	3	-	-	-
Family, Friends & Neighbors	Number of home based providers served	120	200	200	200
FTF Professional REWARD\$	Number of incentive awards distributed	55	55	55	55
Community Based Professional Development Early Care and Education	Number of participating professionals	584	584	584	584
Home Visitation	Number of families served	300	245	300	300
Family Resource Centers	Number of families served	7,500	8,350	7,500	7,500
Court Teams	Number of children served	275	275	275	275
	Number of participants attended	300	300	300	300
Parent Education Community-Based	Number of participating adults	2,480	2,480	2,480	2,480
Reach Out and Read	Number of books distributed	5,488	5,488	5,488	5,488
	Number of participating practices	8	8	8	8
Mental Health Consultation	Number of center based providers served	21	21	21	21
	Number of home based providers served	-	-	-	-
	Number of tuition reimbursements distributed	-	-	-	-
Developmental and Sensory Screening	Number of children receiving hearing screening	3,600	3,600	3,600	3,600
	Number of children receiving screening	-	-	-	-
	Number of children receiving vision screening	-	-	-	-
	Number of children screened for developmental delays	-	-	-	-
Health Insurance Enrollment	Number of families served	2,000	2,000	2,000	2,000
Parent Outreach and Awareness	Number of books distributed	2,500	2,500	2,500	2,500
	Number of events held	50	50	50	50
	Number of resource guides distributed	-	-	-	-
	Number of workshops held	2,000	2,000	2,000	2,000
Community Outreach	No Service Units	-	-	-	-
Media	No Service Units	-	-	-	-
Community Awareness	No Service Units	-	-	-	-
Statewide Evaluation	No Service Units	-	-	-	-
Needs and Assets	No Service Units	-	-	-	-

Notes about SFY13 contracted service units:

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for “Quality First TEACH” and “additional TEACH”. The Contracted Service Numbers include only the “additional TEACH”, as that is funded by the region. “Quality First TEACH” is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers.

In this region, we fund both QF TEACH and “additional TEACH” in SFY13. The combined number for “QF TEACH” and TEACH ONLY is 188 scholars. 173 of these are through QF TEACH and 15 are through “additional” TEACH.

Developmental and Sensory Screening:

This strategy focuses on hearing screening.

Section III. D.
SFY14 Funding Plan
New Proposed Strategies

No new strategies for SFY14

Section III. E.**SFY14 Funding Plan****SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

<div>  <div> SFY13-15 North Phoenix Funding Plan Summary SFY14 Proposed </div> </div>			
Allocations and Funding Sources	SFY13	SFY14	SFY15
FY Allocation	\$8,859,186	\$8,320,490	\$8,349,691
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Total Regional Council Funds Available	\$17,125,133	\$14,232,666	\$10,135,903
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Quality First	\$1,526,433	\$1,506,210	\$1,436,443
Quality First Child Care Scholarships	\$4,177,755	\$5,881,832	\$6,313,712
Scholarships TEACH	\$49,500	-	-
Child Care Health Consultation	\$231,278	\$230,790	\$230,295
Pre-Kindergarten Scholarships	\$708,955	\$144,672	\$144,672
Family, Friends & Neighbors	\$274,174	\$250,000	\$250,000
FTF Professional REWARD\$	\$74,250	\$74,250	\$74,250
Community Based Professional Development Early Care and Education Professionals	\$179,795	\$179,795	\$179,795
Home Visitation	\$978,717	\$978,717	\$978,717
Family Resource Centers	\$775,000	\$740,000	\$740,000
Court Teams	\$50,000	\$50,000	\$50,000
Parent Education Community-Based Training	\$477,532	\$477,532	\$477,532
Reach Out and Read	\$19,000	\$19,000	\$19,000
Mental Health Consultation	\$369,000	\$369,000	\$369,000
Developmental and Sensory Screening	\$167,598	\$167,598	\$167,598
Health Insurance Enrollment	\$312,790	\$300,000	\$300,000
Parent Outreach and Awareness	\$375,000	\$375,000	\$375,000
Community Outreach	\$83,000	\$77,000	\$77,000
Media	\$50,000	\$50,000	\$50,000
Community Awareness	\$19,700	\$19,700	\$19,700
Statewide Evaluation	\$305,480	\$547,358	\$611,116
Needs and Assets	\$8,000	\$8,000	-
Total	\$11,212,957	\$12,446,454	\$12,863,830
Total Unallotted	\$5,912,176	\$1,786,212	(\$2,727,927)